



## **2021 Annual Report- Parks and Recreation Department**

Jack M. Abbruzzese – Recreation Commissioner

### **Mission Statement**

**To provide and promote participation by all Brooklyn citizens through educational, park, recreation, sports, and leisure opportunities.**

**Promote a more active Brooklyn community while working toward future facility improvements.**

## Parks and Recreation Department

The Parks and Recreation Department is responsible for maintaining all community outdoor parks, playgrounds, pavilions, athletic fields, greenspace, and structures. The department also maintains the John M. Coyne Recreation Center which includes an ice arena, indoor natatorium, outdoor pool, and community/fitness room. The department oversees recreational/leisure and/or sport activities for our youth, adults and seniors of the Brooklyn community.

Staff breakdown for the department:

- FT Recreation Commissioner: Jack M. Abbruzzese
- FT Recreation Manager: Maria McGinty
- FT Parks & Rental Coordinator: Rachel Laskowsky (June 2021)
- FT Maintenance Personnel: Shayne Thompson
- FT Maintenance Personnel: Chris Hovan
- FT Maintenance Personnel: Ryan Tolowitzki
- PT Payroll Coordinator: Linda Langermeier
- Approximately 75 Part-Time employees Year Round (Various Duties)
- 2021 FTE's (Full Time Equivalent staff hours) equals 23

The Recreation and Parks Department strives to provide quality programming for all residents. The department will continue to create and develop new and exciting activities for 2022. The year of 2021 was a bounce back year financially from our 2020 COVID related decrease and we began to bring back several programs that were cancelled due to the pandemic. We restructured our seasonal holiday community events and added more summer entertainment programs.

- Summer Concert Series
  - Hosted 6 Concerts in Upper Veteran's Park
- Summer Movie Nights
  - Hosted 3 drive in movie nights at BRC and STM parking lots
- North Pole Community Event
  - Held at Senior Center and Safety Town
  - 100 registered participants (approximately 300 total attendance)
- Halloween Town @ Safety Town
  - 140 registered participants (approximately 350 total attendance)
  - Held at Senior Center, Safety Town, and Upper Veteran's Park

In 2021 we were finally able to get 2 additional programs off the ground in Safety Town and our Community Enrichment Summer Camp.

- Summer Enrichment Camp
  - Partnered with Saint Thomas More School and Brooklyn City Schools
  - Approximately 60 kids enrolled weekly for the 9 week program

- Safety Town
  - 45 Total kids enrolled for the summer program

We implemented a new recreation management software program, MyRec, and also created a new recreation public website in [www.brooklynrec.com](http://www.brooklynrec.com). This allows for more online registration options, facility schedules, rentals, and general accessibility for the community and our patrons.

Our summer pool season was tough to navigate through due to the national lifeguard shortage which hit our department particularly hard. We typically staff 25-30 lifeguards on a normal summer and in 2021 we only had access to 13-15 on a weekly basis with varying availability schedules. In an effort to retain our current staff and recruit new staff we implemented an incentive program to reimburse new staff for their lifeguard certification class and also put in place a step raise program. This program will offer scheduled raises for each year of service. We took another step in increasing pay rates of all part time staff relative to the chart we put in place.

Due to the age and condition of our current recreation center we took a major step in upgrading and renovating our current structure by replacing the current ice rink roof. The total project cost was \$739,000 and we received \$150,000 in CDBG funding for the project which was complete in November of 2021.

We continued to renovate and add to our park amenities in 2021 to include:

- Installing a shade structure at Marquardt Park
- Began cleanup and renovation of Memorial #2 baseball/softball field
  - Infield regraded
  - Landscaping improved around perimeter of field
  - Removed old warning track and planted grass in the outfield
- Removed unsafe swing set equipment in lower Veteran's Park
- Stickney Creek Project was completed and seasonal landscaping plan put in place

### Financial Report for FY2021

#### **FY 2021 Revenue**

\$628,138.15

#### **FY 2020 Revenue**

\$423,376.27

#### **FY 2021 Expenditure**

\$1,326,719.00

#### **FY 2020 Expenditure**

\$1,182,475.36

We are scheduled to spend approximately \$500,000 in capital upgrades in FY2022. These improvements include adding lighting and security cameras to Marquardt Park, renovating the Stickney Creek and lower Memorial Park walking path, and renovating Memorial #1 and Memorial #2 fields. We are working to identify and apply for other funding opportunities for certain capital projects.

As costs continue to rise, the department continues to seek alternative funding sources for its programs and activities. Sponsorship and advertising monies for 2021 totaled \$5,470

## ***Brooklyn Recreation Center Activity and Advertising Partners***

***Buffalo Wild Wings***

***Brooklyn Pointe***

***Compassus***

***Dina's***

***Girl Scouts***

***Hudec Dental***

***Learn to Skate***

***Raising Canes***

***Ridge Park Square***

***Sam's Club***

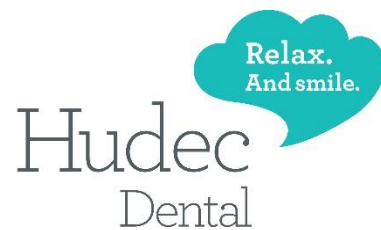
***State Farm (Jinisha Patel)***

***Swenson's***

***V&M Precision***

***Vendor's Exchange***

***The K Company***



## Public Parks and Facilities Information

### **Veterans (Upper) Memorial Park**

7619 Memphis Ave

(1) Baseball/softball fields (1) lighted

(2) Lighted outdoor basketball courts

(2) Lighted outdoor tennis courts

(1) Playground

Walking trail around perimeter of park

Public restrooms

(1) Parking lots

Picnic Shelter

### **Lower Veterans Memorial Park**

7619 Memphis Ave

(1) Baseball/softball field

(1) Playground

(2) Picnic Pavilions

Nature trails throughout

Public Restrooms

### **Brock Playground**

Vandalia Ave.

(1) Playground

(1) Shade Structure

### **John M. Coyne Recreation Center**

7600 Memphis Ave

(2) Little League Baseball/Softball Fields

(2) Pee Wee Soccer Fields

(1) Ice Rink

(1) Indoor Natatorium

(1) Outdoor Pool

(2) Parking Lots

### **Marquardt Park**

Brookhigh Dr.

(1) Full Size Soccer Field (80%)

(1) Medium Size Soccer Field

Public Restrooms

Walking trail around perimeter of park

Playground

## Membership Demographics for FY2021

2021 Membership Report from MyRec				
	Total Members	Resident	Non-Resident	Membership
BRC Membership - Adult - Annual Membership	64	39	25	64
BRC Membership - Adult - Corporate/Soza Annual	13	0	13	13
BRC Membership - Adult - Monthly Membeship	4	2	2	4
BRC Membership - Adult - Partnership Annual	21	0	21	21
BRC Membership - Employee Membership - Annual Membership	9	6	3	9
BRC Membership - Family - Annual Membership	89	76	13	22
BRC Membership - Family - Monthly Membeship	17	4	13	4
BRC Membership - Family - Partnership Annual	12	0	12	3
BRC Membership - Husband/Wife & Partner - Annual Membership	36	24	12	18
BRC Membership - Husband/Wife & Partner - Monthly Membeship	2	0	2	1
BRC Membership - Husband/Wife & Partner - Partnership Annual	4	0	4	2
BRC Membership - Senior - Annual Membership	115	67	48	115
BRC Membership - Senior - Annual Partnership	17	0	17	17
BRC Membership - Senior - Monthly Membeship	2	0	2	2
BRC Membership - Senior Couples - Annual Membership	14	2	12	7
BRC Membership - Senior Couples - Partnership Annual	4	0	4	2
BRC Membership - Single Parent Family - Annual Membership	67	43	24	23
BRC Membership - Single Parent Family - Monthly Membeship	4	0	4	1
BRC Membership - Single Parent Family - Partnership Annual	12	0	12	4
BRC Membership - Students - Annual Membership	2	2	0	2
BRC Membership - Students - Annual Partnership	1	0	1	1
Silver Sneakers Membership - Silver Sneakers Membership	215	70	145	215
United Health Care - United Health Care	54	17	37	54
Silver and Fit - Silver Sneakers Membership	28	5	23	28
	<b><u>806</u></b>	<b><u>357</u></b>	<b><u>449</u></b>	<b><u>632</u></b>

<b>General Membership Revenue for FY2021:</b>	<b>\$58,006</b>
<b>Silver Sneakers Revenue FY2021:</b>	<b>\$35,213</b>
<b>Total Membership Revenue for FY2021:</b>	<b>\$93,213</b>

## Facility Rentals FY 2021

### Pavilion Rentals

Total Permits Rendered	129
Total Pavilion Rental Revenue	\$9,125.00

### Ice Rink Rentals

Total Rental Groups	30
Total Rental Revenue	\$274,858.00

### Pool Rentals

Total Rental Groups	12
Total Rental Revenue	\$21,271.00

## Program Snapshot FY 2021

Learn to Skate Participants	288	Revenue \$12,550
Swim Participants	296	Revenue \$17,842
Youth Baseball / Softball Participants	58	Revenue \$2,495
Youth Basketball Participants	58	Revenue \$3,360
Day Camp Participants	469 (69 Individuals)	Revenue \$54,029
Youth Soccer Participants	152 (Spring & Fall)	Revenue \$3,330
Youth Volleyball Participants	21	Revenue \$1,260
Safety Town Participants	45	Revenue \$1,295
Jazzercise Revenue	\$2,178 (Monthly Rental)	

## **Administrative Goals and Objectives 2022**

- Continue working with school personnel and collaboration on youth sports programming
- Raise the standards by which we serve our customers
- Eliminate costly expenditures-find where we can reduce our fiscal footprint
- Continue to place value on the employees of the facility and train/certify where necessary
- Implement department and facility EAP with Police and Fire Departments
- Implement park maintenance standards and schedule in Spring 2022
- Seek additional outside sponsorships / partnerships
- Continue to evaluate possible new facilities and upgrades to existing facilities (Ice Rink and Pool)

## **Park Goals and Objectives 2022**

### **Upper Memorial Park:**

- Program the park with more community based programming for all ages
- Rehab Memorial #1 Baseball Diamond
- Replace trail connecting Upper and Lower Memorial Park
- Remove old scoreboard and press box

### **Lower Memorial Park:**

- Power washing of outfield wall of Memorial #2
- Continue to rehab and clean up Memorial #2 diamond
- Consider renovating South Creek bridge as part of trail renovations

### **Brock Playground**

- Plant grass in bare spots and clean up playground area
- Add more safety surfacing in playground area

### **Marquardt Park**

- Install fitness equipment, consider lighting and camera upgrades and renovate restroom/storage facility



## **Brooklyn Recreation Center Goals and Objectives**

### **Ice Rink**

- Continue to rehab the interior with paint, repairs, etc. as needed
- Focus on bringing in and increasing revenue year round
- Solicit for corporate sponsors and/or partners to help offset operational costs
- Maintain our reputation as a premier amateur ice arena in Ohio and expand upon that

### **Natatorium**

- Evaluate needs and feasibility for locker room and pool deck improvements
- Continue to develop aquatics programs and keep the pool attractive to prospective members and rental clients
- Upgrade weight room and cardio room and purchase new equipment annually
- Seek private partners to collaborate with for swim lessons and lifeguard certification classes

## **Special points of interest**

- Create (1-2) more yearly community recreation activities
- Increase user participation and user revenue
- Meet the recreational needs of the people
- Create efficient, meaningful programs that match the pulse of our community
- Better control facility issues as they relate
- Improve internal communication and assistance with projects
- Collaborate with senior center staff to offer more cross over programming

## **Look to the Future**

- Follow Master Plan Process and continue to develop plans and objectives for expansion and/or renovations of existing facilities
- Improve park amenities and outdoor recreation offerings for the community
- Develop alternative plans for expanding and renovating existing facilities